

NOTICE OF BUDGET HEARING

A meeting of the City of Beaverton, City Council will be held on **June 18, 2007, at 6:30 p.m.** at 4755 SW Griffith Drive, Beaverton, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2007, as approved by the City of Beaverton Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 4755 SW Griffith Drive, Beaverton, Oregon 97005 between the hours of 8:00 a.m. and 5:00 p.m. This certifies the budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget are explained below.

County Washington	City Beaverton	Date 18-Jun-07	Chairperson of Governing Body Mayor Rob Drake	Telephone Number 503-526-2241
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FINANCIAL SUMMARY

TOTAL OF ALL FUNDS		Adopted Budget This Year - 2006-07	Approved Budget Next Year - 2007-08
Anticipated Requirements	1. Total Personal Services	44,468,695	45,685,940
	2. Total Materials and Services	27,310,248	27,791,788
	3. Total Capital Outlay	20,051,979	21,555,725
	4. Total Debt Service	5,104,042	5,118,786
	5. Total Transfers	13,757,410	16,950,533
	6. Total Contingencies	39,883,377	40,241,323
	7. Total All Other Expenditures and Requirements		
	8. Total Unappropriated or Ending Fund Balance		
	9. Total Requirements - add lines 1 through 8	150,575,751	157,344,095
Anticipated Resources	10. Total Resources Except Property Taxes	124,444,101	129,999,295
	11. Total Property Taxes Required to Balance Budget	26,131,650	27,344,800
	12. Total Resources - add lines 10 and 11	150,575,751	157,344,095
Anticipated Tax Levy	13. Total Property Taxes Required to Balance Budget	26,131,650	27,344,800
	14. Plus: Estimated Property Taxes Not to be Received		
	A. Loss Due to Constitutional Limits	0	0
	B. Discounts Allowed, Other Uncollected Amounts	1,375,350	1,439,200
	15. Total Tax Levy - add lines 13 and 14	27,507,000	28,784,000
Tax Levies By Type		Rate or Amount	Rate or Amount
	16. Permanent Rate Limit Levy (rate limit <u>4.6180</u>)	25,782,000	27,059,000
	17. Local Option Levy	0	0
	18. Levy for Bonded Debt or Obligations	1,725,000	1,725,000

STATEMENT OF INDEBTEDNESS

Debt Outstanding <input type="checkbox"/> None <input checked="" type="checkbox"/> As Summarized	Debt Authorized, Not Incurred <input type="checkbox"/> As Summarized
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Long Term Debt	Debt Outstanding	Debt Authorized, Not Incurred
	July 1, 2007-08 Approved Budget Year	July 1, 2007-08 Approved Budget Year
Bonds	40,360,000	
Interest Bearing Warrants		
Other	2,206,883	
Total Indebtedness	42,566,883	

This budget includes the intention to borrow in anticipation of revenue ("Short-Term Borrowing") as summarized below:

FUND LIABLE	Estimated Amount To Be Borrowed	Estimated Interest Rate	Estimated Interest Cost

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-3

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NAME OF FUND GENERAL	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	26,634,412	29,503,831	29,853,767
2. Total Materials and Services	6,404,663	7,832,031	7,738,407
3. Total Capital Outlay	5,650,240	3,427,191	2,677,536
4. Total Debt Service	383,176	501,096	517,142
5. Total Transfers	3,077,920	3,380,791	4,458,834
6. Total Contingencies		5,730,450	8,048,999
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	7,478,812		
9. Total Requirements	49,629,223	50,375,390	53,294,685
10. Total Resources Except Property Taxes	30,127,930	28,445,590	30,382,585
11. Total Property Taxes Rec'd/Required to Balance	19,501,293	21,929,800	22,912,100
12. Total Resources (add lines 10 and 11)	49,629,223	50,375,390	53,294,685
13. Property Taxes Required to Balance (from line 11)		21,929,800	22,912,100
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other uncollected Amounts		1,154,200	1,205,900
15. Total Tax Levy (add lines 13 and 14)		23,084,000	24,118,000
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit <u>4.6180</u>)		23,084,000	24,118,000
17. Local Option Levy		0	0
18. Levy for Bonded Debt or Obligations		0	0

NAME OF FUND LIBRARY	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	3,133,894	3,513,769	3,846,943
2. Total Materials and Services	844,677	946,337	1,098,930
3. Total Capital Outlay	75,336	0	0
4. Total Debt Service			
5. Total Transfers	568,615	577,285	1,134,256
6. Total Contingencies		385,704	646,634
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	781,381		
9. Total Requirements	5,403,903	5,423,095	6,726,763
10. Total Resources Except Property Taxes	3,917,646	3,885,995	5,111,763
11. Total Property Taxes Rec'd/Required to Balance	1,486,257	1,537,100	1,615,000
12. Total Resources (add lines 10 and 11)	5,403,903	5,423,095	6,726,763
13. Property Taxes Required to Balance (from line 11)		1,537,100	1,615,000
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other uncollected Amounts		80,900	85,000
15. Total Tax Levy (add lines 13 and 14)		1,618,000	1,700,000
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit <u>4.6180</u>)		1,618,000	1,700,000
17. Local Option Levy		0	0
18. Levy for Bonded Debt or Obligations		0	0

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

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NAME OF FUND STREET LIGHTING	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	151,087	163,842	162,631
2. Total Materials and Services	783,348	866,688	882,655
3. Total Capital Outlay	0	0	186,335
4. Total Debt Service			
5. Total Transfers	54,557	50,430	57,122
6. Total Contingencies	0	256,197	232,441
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	281,157		
9. Total Requirements	1,270,149	1,337,157	1,521,184
10. Total Resources Except Property Taxes	236,231	311,157	342,234
11. Total Property Taxes Rec'd/Required to Balance	1,033,918	1,026,000	1,178,950
12. Total Resources (add lines 10 and 11)	1,270,149	1,337,157	1,521,184
13. Property Taxes Required to Balance (from line 11)		1,026,000	1,178,950
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other uncollected Amounts		54,000	62,050
15. Total Tax Levy (add lines 13 and 14)		1,080,000	1,241,000
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit <u>4.6180</u>)		1,080,000	1,241,000
17. Local Option Levy		0	0
18. Levy for Bonded Debt or Obligations		0	0

NAME OF FUND DEBT SERVICE	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service	1,723,553	1,726,373	1,727,683
5. Total Transfers			
6. Total Contingencies		130,495	129,362
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	138,517		
9. Total Requirements	1,862,070	1,856,868	1,857,045
10. Total Resources Except Property Taxes	210,673	218,118	218,295
11. Total Property Taxes Rec'd/Required to Balance	1,651,397	1,638,750	1,638,750
12. Total Resources (add lines 10 and 11)	1,862,070	1,856,868	1,857,045
13. Property Taxes Required to Balance (from line 11)		1,638,750	1,638,750
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other uncollected Amounts		86,250	86,250
15. Total Tax Levy (add lines 13 and 14)		1,725,000	1,725,000
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit <u>0</u>)			0
17. Local Option Levy		0	0
18. Levy for Bonded Debt or Obligations		1,725,000	1,725,000

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-2

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Name of Fund Street	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	1,720,730	1,782,420	1,785,966
2. Total Materials and Services	1,125,759	1,425,179	1,664,469
3. Total Capital Outlay	234,208	92,000	138,000
4. Total Debt Service			
5. Total Transfers	1,700,028	2,139,306	2,883,525
6. Total Contingencies		2,544,255	1,432,799
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	3,193,184		
9. Total Requirements	7,973,909	7,983,160	7,904,759
10. Total Resources Except Property Taxes	7,973,909	7,983,160	7,904,759

Name of Fund State Revenue Sharing	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services			
2. Total Materials and Services	342,497	370,132	368,702
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	320,287	327,786	232,808
6. Total Contingencies		248,078	402,759
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	373,246		
9. Total Requirements	1,036,030	945,996	1,004,269
10. Total Resources Except Property Taxes	1,036,030	945,996	1,004,269

Name of Fund Building Operating	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	2,111,007	2,377,885	2,448,146
2. Total Materials and Services	48,390	138,228	132,051
3. Total Capital Outlay	12,218	0	0
4. Total Debt Service			
5. Total Transfers	460,374	496,738	543,057
6. Total Contingencies		1,775,570	1,317,563
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	2,184,426		
9. Total Requirements	4,816,415	4,788,421	4,440,817
10. Total Resources Except Property Taxes	4,816,415	4,788,421	4,440,817

Name of Fund Community Development Block Grant	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	128,971	93,379	73,779
2. Total Materials and Services	318,606	943,884	955,837
3. Total Capital Outlay	776,889	0	0
4. Total Debt Service	55,838	65,000	63,000
5. Total Transfers	9,488	12,685	14,807
6. Total Contingencies		74,324	83,974
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	77,837		
9. Total Requirements	1,367,629	1,189,272	1,191,397
10. Total Resources Except Property Taxes	1,367,629	1,189,272	1,191,397

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-2

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Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
Traffic Impact Fee			
1. Total Personal Services	109,292	117,373	116,782
2. Total Materials and Services	463	825	1,180
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	218,052	1,565,554	1,979,672
6. Total Contingencies		4,621,324	4,546,072
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	4,589,077		
9. Total Requirements	4,916,884	6,305,076	6,643,706
10. Total Resources Except Property Taxes	4,916,884	6,305,076	6,643,706
Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
Capital Projects			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	1,115,673	4,187,362	5,704,550
4. Total Debt Service			
5. Total Transfers	0	0	0
6. Total Contingencies		235,233	63,033
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	695,028		
9. Total Requirements	1,810,701	4,422,595	5,767,583
10. Total Resources Except Property Taxes	1,810,701	4,422,595	5,767,583
Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
Assessments			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service	7,881	12,900	6,250
5. Total Transfers	28,921	22,701	22,350
6. Total Contingencies		104,425	100,924
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	122,125		
9. Total Requirements	158,927	140,026	129,524
10. Total Resources Except Property Taxes	158,927	140,026	129,524
Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
Assessment Projects			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	123,291	18,433	0
4. Total Debt Service			
5. Total Transfers	240,914	15,000	0
6. Total Contingencies		30,236	32,919
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	59,069		
9. Total Requirements	423,274	63,669	32,919
10. Total Resources Except Property Taxes	423,274	63,669	32,919

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-2

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Name of Fund Water	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	1,410,899	1,481,045	1,501,870
2. Total Materials and Services	2,219,266	2,780,183	2,798,295
3. Total Capital Outlay	601,779	1,972,162	2,545,800
4. Total Debt Service			
5. Total Transfers	3,679,154	3,644,716	3,762,264
6. Total Contingencies		4,990,643	4,256,629
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	5,978,408		
9. Total Requirements	13,889,506	14,868,749	14,864,858
10. Total Resources Except Property Taxes	13,889,506	14,868,749	14,864,858

Name of Fund Sewer	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	869,619	910,966	1,105,208
2. Total Materials and Services	826,699	854,024	918,333
3. Total Capital Outlay	2,012,981	2,771,600	4,766,000
4. Total Debt Service			
5. Total Transfers	604,057	649,642	648,062
6. Total Contingencies		6,116,012	5,451,449
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	6,660,463		
9. Total Requirements	10,973,819	11,302,244	12,889,052
10. Total Resources Except Property Taxes	10,973,819	11,302,244	12,889,052

Name of Fund Water Debt	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service	3,208,638	2,798,673	2,804,711
5. Total Transfers	9,797,573	6,990	0
6. Total Contingencies		117,971	122,918
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	84,016		
9. Total Requirements	13,090,227	2,923,634	2,927,629
10. Total Resources Except Property Taxes	13,090,227	2,923,634	2,927,629

Name of Fund Water Construction	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	6,767,071	4,787,106	2,441,204
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		5,576,842	4,564,751
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	9,084,472		
9. Total Requirements	15,851,543	10,363,948	7,005,955
10. Total Resources Except Property Taxes	15,851,543	10,363,948	7,005,955

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-2

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Name of Fund Storm Drain	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	1,195,448	1,372,636	1,442,418
2. Total Materials and Services	403,857	452,673	459,910
3. Total Capital Outlay	1,848,613	2,697,500	3,006,000
4. Total Debt Service			
5. Total Transfers	553,946	554,093	768,088
6. Total Contingencies		4,527,179	5,315,014
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	5,533,344		
9. Total Requirements	9,535,208	9,604,081	10,991,430
10. Total Resources Except Property Taxes	9,535,208	9,604,081	10,991,430

Name of Fund Reprographics	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	238,471	242,813	244,708
2. Total Materials and Services	372,620	476,650	521,235
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers	18,605	20,522	22,582
6. Total Contingencies		48,503	51,853
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	91,123		
9. Total Requirements	720,819	788,488	840,378
10. Total Resources Except Property Taxes	720,819	788,488	840,378

Name of Fund Garage	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	456,509	510,034	517,028
2. Total Materials and Services	598,474	722,520	762,450
3. Total Capital Outlay	0	9,100	0
4. Total Debt Service			
5. Total Transfers	118,245	119,181	125,395
6. Total Contingencies		41,637	23,811
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	116,718		
9. Total Requirements	1,289,946	1,402,472	1,428,684
10. Total Resources Except Property Taxes	1,289,946	1,402,472	1,428,684

Name of Fund Information Systems	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	1,036,815	1,178,691	1,339,353
2. Total Materials and Services	636,777	756,625	721,555
3. Total Capital Outlay	85,027	89,525	90,300
4. Total Debt Service			
5. Total Transfers	8,859	9,604	9,665
6. Total Contingencies		197,937	168,755
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	284,745		
9. Total Requirements	2,052,223	2,232,382	2,329,628
10. Total Resources Except Property Taxes	2,052,223	2,232,382	2,329,628

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-2

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Name of Fund Geographic Information Systems	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	328,368	360,395	379,755
2. Total Materials and Services	55,104	49,800	64,309
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers	38,539	52,167	55,945
6. Total Contingencies		296,857	345,490
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	233,719		
9. Total Requirements	655,730	759,219	845,499
10. Total Resources Except Property Taxes	655,730	759,219	845,499
Name of Fund Public Works Administration	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	422,645	539,713	543,831
2. Total Materials and Services	172,907	181,260	202,106
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers	39,572	46,434	162,797
6. Total Contingencies		28,078	53,658
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	111,362		
9. Total Requirements	746,486	795,485	962,392
10. Total Resources Except Property Taxes	746,486	795,485	962,392
Name of Fund Library Trust	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services			
2. Total Materials and Services	38,304	48,500	41,500
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers	0	0	0
6. Total Contingencies		63,236	59,722
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	69,186		
9. Total Requirements	107,490	111,736	101,222
10. Total Resources Except Property Taxes	107,490	111,736	101,222
Name of Fund Insurance Agency	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	244,987	203,207	204,423
2. Total Materials and Services	7,200,254	8,439,104	8,435,759
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	52,390	59,196	62,346
6. Total Contingencies		1,648,921	2,701,325
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	2,567,894		
9. Total Requirements	10,065,525	10,350,428	11,403,853
10. Total Resources Except Property Taxes	10,065,525	10,350,428	11,403,853

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

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Name of Fund Beaverton Arts Commission	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	108,343	116,696	119,332
2. Total Materials and Services	15,892	25,605	24,105
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	5,510	6,589	6,958
6. Total Contingencies		93,270	88,469
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	96,874		
9. Total Requirements	226,619	242,160	238,864
10. Total Resources Except Property Taxes	226,619	242,160	238,864

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-4

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Name of Unit/Program

City Council

Name of Fund General	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	1,237	1,332	1,356
2. Total Materials and Services	97,280	151,930	157,930
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	13,760	13,102	15,305
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	112,277	166,364	174,591

Name of Unit/Program

Mayor's Office

Name of Fund General	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	2,200,901	2,561,614	2,571,173
2. Total Materials and Services	1,265,889	1,729,933	1,267,747
3. Total Capital Outlay	0	29,500	42,000
4. Total Debt Service			
5. Total Transfers	203,307	213,717	225,549
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	3,670,097	4,534,764	4,106,469

Name of Unit/Program

General Services

Name of Fund General	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	444,992	506,844	557,150
2. Total Materials and Services	101,023	174,550	257,390
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	8,090	8,290	8,020
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	554,105	689,684	822,560

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-4

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Name of Unit/Program

Human Resources

Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
General			
1. Total Personal Services	699,064	760,672	698,301
2. Total Materials and Services	189,520	238,083	291,695
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	28,307	28,094	28,934
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	916,891	1,026,849	1,018,930

Name of Unit/Program

Finance

Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
General			
1. Total Personal Services	1,241,500	1,327,743	1,357,365
2. Total Materials and Services	60,152	76,454	75,700
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	43,055	46,140	46,522
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	1,344,707	1,450,337	1,479,587

Name of Unit/Program

Municipal Court

Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
General			
1. Total Personal Services	780,491	851,922	813,812
2. Total Materials and Services	516,588	594,320	580,975
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	11,165	12,158	12,839
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	1,308,244	1,458,400	1,407,626

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-4

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Name of Unit/Program

City Attorney

Name of Fund General	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	871,916	926,924	946,847
2. Total Materials and Services	25,059	44,243	36,535
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	7,273	8,788	10,015
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	904,248	979,955	993,397

Name of Unit/Program

Police

Name of Fund General	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	15,071,905	16,667,619	17,179,465
2. Total Materials and Services	2,486,990	2,264,313	2,354,747
3. Total Capital Outlay	299,212	402,110	288,500
4. Total Debt Service			
5. Total Transfers	864,491	899,753	1,215,863
6. Total Contingencies		210,900	171,400
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	18,722,598	20,444,695	21,209,975

Name of Unit/Program

Community Development

Name of Fund General	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	2,898,706	3,295,121	2,175,367
2. Total Materials and Services	71,919	251,343	165,358
3. Total Capital Outlay	12,218	0	0
4. Total Debt Service			
5. Total Transfers	76,401	91,367	74,980
6. Total Contingencies		65,000	0
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	3,059,244	3,702,831	2,415,705

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-4

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Name of Unit/Program

Public Works - Engineering

Name of Fund General	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	1,386,694	1,338,354	2,205,200
2. Total Materials and Services	29,728	69,920	92,662
3. Total Capital Outlay	0	57,821	0
4. Total Debt Service			
5. Total Transfers	119,886	136,312	165,349
6. Total Contingencies			70,500
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	1,536,308	1,602,407	2,533,711

Name of Unit/Program

Public Works - Operations

Name of Fund General	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	948,596	1,113,409	1,191,120
2. Total Materials and Services	260,373	498,461	713,834
3. Total Capital Outlay	52,372	54,324	41,000
4. Total Debt Service			
5. Total Transfers	176,960	191,519	192,891
6. Total Contingencies		123,917	239,800
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	1,438,301	1,981,630	2,378,645

Name of Unit/Program

Non Departmental

Name of Fund General	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	88,410	152,277	156,611
2. Total Materials and Services	1,300,142	1,738,481	1,743,834
3. Total Capital Outlay	5,286,438	2,883,436	2,306,036
4. Total Debt Service	383,176	501,096	517,142
5. Total Transfers	1,525,225	1,731,551	2,462,567
6. Total Contingencies		5,330,633	7,567,299
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	8,583,391	12,337,474	14,753,489

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

MONTHLY SALARY SCHEDULE EFFECTIVE JULY 1, 2007

<u>Title/Position</u>	<u>Salary Range</u>	<u>Title/Position</u>	<u>Salary Range</u>
Accountant	\$3,599 - \$4,824	Engineering Project Coordinator	\$3,869 - \$5,185
Accounting Assistant	2,657 - 3,560	Engineering Services Manager	4,828 - 6,470
Accounting Specialist	2,899 - 3,885	Engineering Technician I	2,280 - 3,055
Administrative Analyst	3,869 - 5,185	Engineering Technician II	3,342 - 4,479
Administrative Assistant	3,110 - 4,167	Engineering Technician III	3,599 - 4,824
Arborist Lead	3,599 - 4,824	Equipment Operator	3,110 - 4,167
Arborist Technician	2,899 - 3,885	Executive Assistant	3,869 - 5,185
Assistant City Attorney I	4,165 - 5,581	Executive Director - Arts Comm	4,487 - 6,013
Assistant City Attorney II	5,190 - 6,956	Facilities Maintenance Lead	3,599 - 4,824
Assistant City Attorney III	6,167 - 8,264	Facilities Maintenance Tech	2,899 - 3,885
Assistant Finance Director	5,711 - 7,654	Finance Director	7,718 - 10,342
Assistant Planner	3,599 - 4,824	Fleet Manager	4,487 - 6,013
Assistant to the Mayor	8,566 - 11,480	GIS Analyst	4,165 - 5,581
Associate Planner	3,869 - 5,185	GIS Specialist	3,444 - 4,615
Benefits Representative	3,599 - 4,824	GIS Supervisor	4,487 - 6,013
Budget Coordinator	3,599 - 4,824	Graphics Technician	2,715 - 3,639
Building Inspector	3,869 - 5,185	Human Resources Analyst	3,599 - 4,824
Business Analyst Programmer	4,487 - 6,013	Human Resources Assistant	2,548 - 3,414
Business Services & Plant Manager	5,508 - 7,381	Human Resources Business Partner	4,487 - 6,013
CERT Coordinator	3,599 - 4,824	Human Resources Director	7,648 - 10,250
City Attorney	8,188 - 10,973	Human Resources Specialist	2,899 - 3,885
City Building Official	5,572 - 7,466	Information Systems Manager	5,983 - 8,018
City Engineer	5,983 - 8,018	Inventory Control Technician	2,899 - 3,885
City Recorder	3,869 - 5,185	Landscape Technician	2,715 - 3,639
City Transportation Engineer	5,983 - 8,018	Legal Office Supervisor	3,599 - 4,824
City Utilities Engineer	5,983 - 8,018	Legal Secretary	3,110 - 4,167
Code Services Assistant	3,599 - 4,824	Librarian	3,342 - 4,479
Community Development Director	7,718 - 10,342	Library Aide I	2,182 - 2,924
Community Service Officer	2,617 - 3,508	Library Aide II	2,401 - 3,217
Computer Service Technician	3,576 - 4,794	Library Assistant	2,899 - 3,885
Computer Service Tech - Lead	3,869 - 5,185	Library Director	6,488 - 8,695
Computer Systems Administrator	3,869 - 5,185	Library Program Assistant	2,715 - 3,639
Court Administrator	4,487 - 6,013	Library Reference Assistant	2,715 - 3,639
Court Clerk	2,548 - 3,414	Management Analyst	3,599 - 4,824
Court Systems Specialist	3,342 - 4,479	Mayor	see note "a"
Crime Analyst	3,869 - 5,185	Mechanic - Lead	3,599 - 4,824
Cross Connection Inspector	3,342 - 4,479	Mechanic I	2,899 - 3,885
Deputy City Recorder	3,342 - 4,479	Mechanic II	3,189 - 4,271
Division Librarian	4,487 - 6,013	Municipal Judge	see note "b"
Economic Development Manager	5,572 - 7,466	Office Supervisor	3,342 - 4,479
Economic Develop Proj Coord	3,869 - 5,185	Operations Lead	3,599 - 4,824
Electrical Inspector	3,869 - 5,185	Operations Manager I	4,487 - 6,013
Electrical Inspector - Lead	4,165 - 5,581	Operations Manager II	4,828 - 6,470
Emergency Manager	4,487 - 6,013	Operations Manager III	5,190 - 6,956
Engineering Construction Inspector	3,599 - 4,824	Operations Technician	2,899 - 3,885

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

MONTHLY SALARY SCHEDULE EFFECTIVE JULY 1, 2007

<u>Title/Position</u>	<u>Salary Range</u>	<u>Title/Position</u>	<u>Salary Range</u>
Organization Development Consultant	\$4,487 - \$6,013	Senior Court Clerk	\$2,899 - \$3,885
Payroll Administrator	3,599 - 4,824	Senior Engineer	5,572 - 7,466
Permit Technician	2,899 - 3,885	Senior Field Inspector - Building	4,828 - 6,470
Planning Technician	2,715 - 3,639	Senior Librarian	3,599 - 4,824
Plans Examiner I	3,599 - 4,824	Senior Planner	4,487 - 6,013
Plans Examiner II	4,165 - 5,581	Senior Plans Examiner	4,828 - 6,470
Plans Reviewer - Engineering	3,869 - 5,185	Senior Police Support Specialist	2,881 - 3,860
Plumbing Inspector	3,869 - 5,185	Senior Program Manager	5,190 - 6,956
Plumbing Inspector - Lead	4,165 - 5,581	Sign & Marking Lead	3,599 - 4,824
Police Captain	6,334 - 8,489	Sign & Marking Technician I	2,899 - 3,885
Police Chief	7,900 - 10,587	Sign & Marking Technician II	3,110 - 4,167
Police Inventory Specialist	2,316 - 3,103	Structural Plans Examiner	4,828 - 6,470
Police Lieutenant	5,508 - 7,381	Suprv Communications Analyst	4,487 - 6,013
Police Officer	3,732 - 5,001	Supervising Electrician	4,165 - 5,581
Police Records Manager	4,165 - 5,581	Supervising Librarian	3,869 - 5,185
Police Support Specialist	2,531 - 3,392	Support Specialist I	2,280 - 3,055
Police Records Supervisor	3,342 - 4,479	Support Specialist II	2,715 - 3,639
Police Sergeant	4,458 - 5,975	Support Specialist III	2,899 - 3,885
Police Technician	3,245 - 4,349	Surveyor (PLS) Supervisor	4,828 - 6,470
Principal Planner	5,572 - 7,466	Traffic Signal Maint Lead	4,165 - 5,581
Program Coordinator	3,342 - 4,479	Traffic Signal Maint Technician	3,342 - 4,479
Program Coordinator - Mediation Srvs	3,342 - 4,479	Training Coordinator	3,599 - 4,824
Program Coordinator - Volunteer Srvs	3,342 - 4,479	Utility Worker	2,401 - 3,217
Program Manager	4,487 - 6,013	Vector Program Coordinator	3,599 - 4,824
Programmer Analyst	3,869 - 5,185	Waste Reduction Prog Coordinator	3,599 - 4,824
Project Analyst	3,342 - 4,479	Water Customer Service Tech	2,899 - 3,885
Project Engineer	4,828 - 6,470	Water Distribution Equip Oper	3,110 - 4,167
Project Engineer - Site Development	5,190 - 6,956	Water Distribution Lead	3,869 - 5,185
Project Manager	4,487 - 6,013	Water Distribution Supervisor	4,487 - 6,013
Property Control Specialist	2,798 - 3,749	Water Distribution Technician	2,899 - 3,885
Public Works Director	7,718 - 10,342	Water Quality Supervisor	4,487 - 6,013
Purchasing Agent	3,869 - 5,185	Water Quality Technician	3,110 - 4,167
Risk Manager	4,487 - 6,013	Website Analyst	4,165 - 5,581
Senior Accountant	4,487 - 6,013	Website Manager	4,828 - 6,470

NOTE:

- a. The City Charter provides that the Mayor's salary shall be set at no less than 80% of the salary of the District Court Judge for the State of Oregon. For fiscal year 2007-08, the Mayor's salary has been set at \$142,965.
- b. The Municipal Judge salary is negotiated annually based on the number of hours that the Municipal Court operates during the week. For fiscal year 2007-08, the Judge's salary has been set at \$47,190.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

TRANSFERS

Fund From	Fund To	Amount	Purpose
General	Library	\$85,100	Purchase additional library books
		411,810	Overhead allocation
	Capital Projects	410,000	Hall Watson Beautification Project, Phase 3
	Reprographics	555,622	Printing and copying usage
	Garage	763,130	Vehicle usage, maint & replacement
	Information Systems	901,211	Data processing usage
		194,139	2 Business Programmer Analysts matrixed to Police
	Geographic Information Systems	299,860	Technical service
	Public Works Admin	240,931	Operations management
	Insurance	597,031	Insurance and self-insurance costs
		<u>\$4,458,834</u>	
Street	General	\$265,962	Overhead
		7,500	Accounting
		19,339	Building maintenance
		897,000	Landscape services
	Capital Projects	1,069,000	Misc Transportation Projects
	Reprographics	11,369	Printing and copying usage
	Garage	188,964	Vehicle usage and maintenance
	Information System	35,985	Data processing usage
	Geographic Information Systems	51,700	Technical service
	Public Works Admin	189,312	Operations management
	Insurance	147,394	Insurance and self-insurance costs
		<u>\$2,883,525</u>	
State Revenue Sharing	General	\$18,400	Employee bus program
		100,000	Business Incubator Program
	Beaverton Arts	114,408	BAC Director salary and benefits
		<u>\$232,808</u>	
Building Operating	General	\$358,311	Overhead
		15,450	Accounting
	Reprographics	24,961	Printing and copying usage
	Garage	33,979	Vehicle usage and maintenance
	Information Systems	100,016	Data processing usage
	Geographic Information Systems	10,340	Technical service
		<u>\$543,057</u>	
Community Dev Block Grant	General	\$5,750	Landscape services for child care facility
	Reprographics	1,557	Printing and copying usage
	Insurance	7,500	Insurance for child care facility
		<u>\$14,807</u>	

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

TRANSFERS

Fund From	Fund To	Amount	Purpose
Street Lighting	General	\$27,432	Overhead
	Garage	4,015	Vehicle usage and maintenance
	Information Systems	2,806	Data processing usage
	Public Works Admin	16,307	Operations management
	Insurance	6,562	General Liability and property insurance
		<u>\$57,122</u>	
Traffic Impact Fee	General	\$19,149	Overhead
	Capital Projects	1,945,639	Street Capital Improvements
	Public Works Admin	9,649	Operations management
	Reprographics	1,702	Printing and copying usage
	Information Systems	3,533	Data processing usage
		<u>\$1,979,672</u>	
Library	General	\$588,300	Overhead
		75,970	Building maintenance
		46,000	Landscape services
	Reprographics	44,999	Printing and copying usage
	Garage	1,393	Vehicle usage, maintenance & purchase
	Information Systems	203,072	Data processing usage
		79,366	Computer service technician
	Insurance	95,156	Liability, fire and property insurance
		<u>\$1,134,256</u>	
Assessment #1	General	\$8,000	Accounting
	Information Systems	14,350	Data processing usage
		<u>\$22,350</u>	
Water	General	\$247,967	Overhead
		30,000	Accounting
		36,346	Building maintenance
		34,500	Landscape services
	Water Debt Service	2,804,711	Debt service
	Reprographics	27,323	Printing and copying costs
	Garage	84,778	Vehicle usage and maintenance
	Information Systems	119,399	Data processing usage
	Public Works Admin	146,181	Operations management
	Geographic Information Systems	51,700	Technical service
	Insurance	179,359	Insurance and self-insurance costs
		<u>\$3,762,264</u>	

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

TRANSFERS

Fund From	Fund To	Amount	Purpose
Sewer	General	\$152,420	Overhead
		30,000	Accounting
		9,541	Building maintenance
		11,500	Landscape services
		14,431	Printing and copying usage
	Reprographics	68,083	Vehicle usage and maintenance
	Garage	86,371	Data processing usage
	Information Systems	94,945	Operations management
	Public Works Admin	51,700	Technical service
	Geographic Information Systems	129,071	Insurance and self-insurance costs
		<u>\$648,062</u>	
Storm Drain	General	\$170,291	Overhead
		15,000	Accounting
		13,083	Building maintenance
		11,500	Landscape services
		80,000	40% share of excavator purchase
	Sewer	12,494	Printing and copying usage
	Reprographics	140,659	Vehicle usage and maintenance
	Garage	40,035	Data processing usage
	Information Systems	151,295	Operations management
	Public Works Admin	51,700	Technical service
	Geographic Information Systems	82,031	Insurance and self-insurance costs
	Insurance	<u>\$768,088</u>	
Reprographics	Information Systems	\$16,676	Data processing usage
	Insurance	5,906	Insurance and self-insurance costs
		<u>\$22,582</u>	
Garage	General	\$6,990	Building maintenance
	Information Systems	15,163	Data processing usage
	Public Works Admin	57,894	Operations management
	Insurance	45,348	Insurance and self-insurance costs
		<u>\$125,395</u>	
Information Systems	Reprographics	\$3,272	Printing and copying usage
	Insurance	6,393	Insurance and self-insurance costs
		<u>\$9,665</u>	
Geographic Information Systems	Reprographics	\$1,285	Printing and copying costs
	Information Systems	54,660	Data processing usage
		<u>\$55,945</u>	

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

TRANSFERS

Fund From	Fund To	Amount	Purpose
Public Works Admin	Reprographics	\$20,373	Printing and copying costs
	Information Systems	142,424	Data processing usage
		<u>\$162,797</u>	
Insurance Agency	General	\$34,022	Overhead
		15,000	Accounting
	Reprographics	8,297	Printing and copying costs
	Information Systems	5,027	Data processing usage
		<u>\$62,346</u>	
Beaverton Arts Commission	Reprographics	<u>\$6,958</u>	Printing and copying costs
	TOTAL	<u>\$16,950,533</u>	